

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2005-2009



ARKANSAS SPINAL CORD COMMISSION

FUNCTIONAL AREA: HEALTH & HUMAN SERVICES

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2005-2009

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STRATEGIC PLAN

Agency Name	Arkansas Spinal Cord Commission
Agency Mission Statement: The Arkansas Spinal Cord Commission administers a statewide service program to identify and meet the unique and lifelong needs of people with spinal cord disabilities in the state.	

AGENCY GOAL 1:

To provide a comprehensive, community based service program to assist Arkansans with spinal cord disabilities and their families in accessing needed resources, supports and services to allow them to live as independently as possible.

AGENCY GOAL 2:

To maintain the Arkansas Spinal Cord Disability Registry, collecting data on new cases per ACA 20-8-206, analyzing, storing and utilizing the data to identify service, research, fiscal, prevention and epidemiological needs of the spinal cord disabled population in the state.

AGENCY GOAL 3:

To provide up to date education and information on spinal cord disabilities, including, etiology, effects, treatment, service needs, prevention and related advocacy efforts to persons with spinal cord disabilities, their families, care providers and the general public.

AGENCY GOAL 4:

To establish and carry out administrative functions in order to provide adequate staff and resources to carry out the agency mission.

STRATEGIC PLAN

Agency Name		Arkansas Spinal Cord Commission
Program		Administration
Program Authorization		ACA 20-8-201-206
Program Definition:		The administration of the Arkansas Spinal Cord Commission provides support and technical assistance to maintain the service delivery team in order to meet the agency mission and goals, including human resources, fiscal management and information technology.
Program Funds-Center Code: <u>0295P01</u>		
AGENCY GOAL(S) #	4	
Anticipated Funding Sources for the Program:		General Revenue, Federal Funds, Cash Funds

GOAL1:

To insure responsible, cost effective administration of agency resources and personnel in order to carry out agency mandates and goals.

OBJECTIVE 1: (Sub-Funds Center Code to be assigned by DFA - Accounting)

Provide agency human, technological and financial resources that are managed efficiently and effectively.

STRATEGY 1:

Recruit, train and supervise and provide necessary equipment and resources to a qualified staff and service delivery program to carry out agency mission.

STRATEGY 2:

Design, implement, support and maintain an efficient information system structure, equipment and network for communication and data collection.

STRATEGY 3:

Use sound management practices to optimize the utilization of available resources.

STRATEGIC PLAN

Agency Name	Arkansas Spinal Cord Commission
Program	Administration

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Number of prior year audit findings repeated in subsequent year <i>Goal One, Objective 1</i>	Legislative audit report	0	0	0	0	0
Number of educational /training sessions attended by professional staff <i>Goal One, Objective 1</i>	Training records/reports	3	3	4	4	5
Agency information Technology budget as a percent of total agency budget <i>Goal One, Objective 1</i>	Agency Budget reports/annual report	1%	1.5%	1.5%	2%	2%

STRATEGIC PLAN

Agency Name		Arkansas Spinal Cord Commission
Program		Client Services
Program Authorization		ACA 20-8-201-206
Program Definition: Program Funds-Center Code: <u>0295P02</u>		ASCC provides multifaceted services to Arkansans of all ages with spinal cord disabilities who are identified by the Arkansas Spinal Cord Disability registry. Working closely with other agencies, the Commission provides a variety of services to promote independence, productivity and prevention of secondary conditions resulting from spinal cord disabilities. In addition, the Commission provides services to the public to promote awareness of spinal cord disabilities and their effects and to prevent injuries.
AGENCY GOAL(S) #	1,2,3	
Anticipated Funding Sources for the Program:		General Revenue, Federal funds, Cash funds

GOAL 1:

Identify and provide Arkansans with spinal cord disabilities with access to the services needed to allow them to live independent, productive lives while promoting the prevention of injuries and secondary conditions.

OBJECTIVE 1: (Sub-Funds Center Code to be assigned by DFA - Accounting)

Provide cost effective, needed services to Arkansans with spinal cord disabilities, their families and the general public.

STRATEGY 1:

Administer a statewide program to provide services including case management, long term attendant care, purchased services, education, information and referral services, and resource development, in a well-managed, cost effective manner.

STRATEGY 2:

Maintain the Arkansas Spinal Cord Disability Registry, research, information dissemination, and prevention activity to promote agency mission, mandate and goals.

STRATEGIC PLAN

Agency Name	Arkansas Spinal Cord Commission
Program	Client Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Increase total number of client visits per year to meet client needs. <i>Goal 1, Objective 1</i>	Monthly reports/annual report	6,348	6,411	6,475	6,540	6,605
Complete initial assessments on all new referrals within legislatively mandated period <i>Goal 1, Objective 1</i>	Monthly report /Case reviews	82%	84%	86%	88%	90%
Update AR SCD registry weekly <i>Goal 1, Objective 1</i>	Agency report	100%	100%	100%	100%	100%